

# 148 - FOOTHILL CIRCULATION PHASING PLAN

## Operational Summary

### Description:

Provide for construction and acquisition of road, bridges and intersection improvements as outlined by FCPP adopted September 15, 1987.

### Strategic Goals:

- Complete required projects according to priority and stay within the financial constraints of bond financing.

### Fiscal Year FY 2001-2002 Key Project Accomplishments:

- Awarded Alton Parkway Design Contract.
- Received bids for construction of El Toro Road Improvements at I-5.
- Acquired Design/Construction of FCPP intersections within the City of Mission Viejo.

**FOOTHILL CIRCULATION PHASING** - Construction and acquisition of roads, bridges and intersection improvements.

### At a Glance:

Total FY 2001-2002 Actual Expenditure + Encumbrance:	2,413,593
Total Final FY 2002-2003 Budget:	7,784,395
Percent of County General Fund:	N/A
Total Employees:	0.00

## Budget Summary

### Ten Year Staffing Trend Highlights:

- Staff is not budgeted within this budget unit.

### Final Budget and History:

Sources and Uses	FY 2000-2001 Actual Exp/Rev	FY 2001-2002 Final Budget	FY 2001-2002 Actual Exp/Rev <sup>(1)</sup>	FY 2002-2003 Final Budget	Change from FY 2001-2002 Actual	
					Amount	Percent
Total Revenues	(1,939,925)	7,580,073	(793,733)	7,784,395	8,578,128	-1,080.73
Total Requirements	1,354,484	7,580,073	2,332,415	7,784,395	5,451,979	233.75
Balance	(3,294,409)	0	(3,126,148)	0	3,126,148	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2001-02 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Foothill Circulation Phasing Plan in the Appendix on page 525.

### Highlights of Key Trends:

- Alton Parkway Design Contract Awarded - Construction expected to begin late 2004.